

FISCAL YEAR 2015

MARK UP

PUBLIC DEFENDER

HOUSE BILL 2012

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Public Defender Commission - Director's Office/Legal Services - Section 12.400

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The Director's Office is responsible for centralized administration and coordination of resources, planning functions, fiscal processing, personnel functions, data processing support, conflict case transfers, collection of lien and recoupment monies and other support functions.

Legal Base: Chapter 600 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.400													
OFFICE OF THE DIRECTOR - 15111C													
CORE													
PERSONAL SERVICES	28,181,366	585.13	27,472,186	574.81	28,347,275	585.13	28,347,275	585.13	28,347,275	585.13	28,347,275	585.13	
GENERAL REVENUE	28,181,366	585.13	27,472,186	574.81	28,347,275	585.13	28,347,275	585.13	28,347,275	585.13	28,347,275	585.13	
EXPENSE & EQUIPMENT	4,419,108	0.00	5,128,289	0.00	3,889,012	0.00	3,889,012	0.00	3,889,012	0.00	3,889,012	0.00	
GENERAL REVENUE	4,419,108	0.00	5,128,289	0.00	3,889,012	0.00	3,889,012	0.00	3,889,012	0.00	3,889,012	0.00	
TOTAL	\$32,600,474	585.13	\$32,600,475	574.81	\$32,236,287	585.13	\$32,236,287	585.13	\$32,236,287	585.13	\$32,236,287	585.13	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	146,283	0.00	146,283	0.00	146,283	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,283	0.00	146,283	0.00	146,283	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,283	0.00	\$146,283	0.00	\$146,283	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	391,786	0.00	130,595	0.00	
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Committee Markup Annual		OFFICE OF THE PUBLIC DEFENDER										Regular House Bills	
		FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400													
OFFICE OF THE DIRECTOR - 15111C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	391,786	0.00	130,595	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	391,786	0.00	130,595	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$391,786	0.00	\$130,595	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Caseload Relief - 1151001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	5,304,912	154.50	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	5,304,912	154.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	5,449,578	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	5,449,578	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$10,754,490	154.50	\$0	0.00	\$0	0.00

Juvenile Representation - 1151002													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	3,296,256	96.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,296,256	96.00	0	0.00	0	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.400													
OFFICE OF THE DIRECTOR - 15111C													
Juvenile Representation - 1151002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	792,800	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	792,800	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,089,056	96.00	\$0	0.00	\$0	0.00	

Information Technology Update - 1151003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	254,820	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	254,820	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$254,820	0.00	\$0	0.00	\$0	0.00	

Missouri Bar Dues - 1151004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	22,125	0.00	33,435	0.00	33,435	0.00	

Committee Markup Annual

OFFICE OF THE PUBLIC DEFENDER

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400												
OFFICE OF THE DIRECTOR - 15111C												
Missouri Bar Dues - 1151004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	22,125	0.00	33,435	0.00	33,435	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,125	0.00	33,435	0.00	33,435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,125	0.00	\$33,435	0.00	\$33,435	0.00

Juvenile Life Without Parole - 1151005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,260,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,260,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,260,000	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

OFFICE OF THE PUBLIC DEFENDER

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.400													
OFFICE OF THE DIRECTOR - 15111C													
Office Space Requirements - 1151006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,901,438	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,901,438	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,901,438	0.00	\$0	0.00	\$0	0.00	

TOTAL - OFFICE OF THE DIRECTOR	\$32,600,474	585.13	\$32,600,475	574.81	\$32,236,287	585.13	\$50,664,499	835.63	\$32,807,791	585.13	\$32,546,600	585.13	
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Public Defender Commission – Grants - Section 12.400

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This section provides appropriation authority if grants are received from the federal government.

Legal Base: Chapter 600 RSMo

Funding Source: Federal Funds

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual			OFFICE OF THE PUBLIC DEFENDER										Regular House Bills		
			FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.400															
GRANTS - 15131C															
CORE															
PROGRAM-SPECIFIC			125,000	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
FEDERAL FUNDS			125,000	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
TOTAL			\$125,000	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	
TOTAL - GRANTS			\$125,000	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	

Public Defender Commission – Legal Defense and Defender Fund - Section 12.400

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This section reflects personal services and expense and equipment requested and recommended from the Legal Defense Fund (funds collected from the indigent).

Legal Base: Chapter 600 RSMo

Funding Source: Legal Defense and Defender Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.400													
LEGAL DEFENSE & DEFENDER FUND - 15141C													
CORE													
PERSONAL SERVICES	130,196	2.00	130,179	1.98	130,726	2.00	130,726	2.00	130,726	2.00	130,726	2.00	
OTHER FUNDS	130,196	2.00	130,179	1.98	130,726	2.00	130,726	2.00	130,726	2.00	130,726	2.00	
EXPENSE & EQUIPMENT	2,795,756	0.00	1,173,269	0.00	2,795,756	0.00	2,762,408	0.00	2,762,408	0.00	2,762,408	0.00	
OTHER FUNDS	2,795,756	0.00	1,173,269	0.00	2,795,756	0.00	2,762,408	0.00	2,762,408	0.00	2,762,408	0.00	
PROGRAM-SPECIFIC	55,000	0.00	21,884	0.00	55,000	0.00	88,348	0.00	88,348	0.00	88,348	0.00	
OTHER FUNDS	55,000	0.00	21,884	0.00	55,000	0.00	88,348	0.00	88,348	0.00	88,348	0.00	
TOTAL	\$2,980,952	2.00	\$1,325,332	1.98	\$2,981,482	2.00	\$2,981,482	2.00	\$2,981,482	2.00	\$2,981,482	2.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,805	0.00	601	0.00	
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Committee Markup Annual

OFFICE OF THE PUBLIC DEFENDER

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.400														
LEGAL DEFENSE & DEFENDER FUND - 15141C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,805	0.00	601	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,805	0.00	601	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,805	0.00	\$601	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - LEGAL DEFENSE & DEFENDER FUN	\$2,980,952	2.00	\$1,325,332	1.98	\$2,981,482	2.00	\$2,981,982	2.00	\$2,983,787	2.00	\$2,982,583	2.00	
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Public Defender Commission – Extraordinary Expenses and Conflict Cases - Section 12.400

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This section provides monies to meet the costs associated with conflict case reassignments and extraordinary expenses related to providing representation in criminal cases. The appropriation is used to provide for the defense of criminal cases and expenses such as expert witnesses, depositions and other expenses arising from changes of venue.

There are more than 300 homicide cases assigned to the system each year and more than 750 conflict of interest cases which must be reassigned each to the private bar.

Legal Base: Chapter 600 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Transfer: \$700,000 General Revenue PSD from the Judiciary for a pilot program for contract legal representation

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual	OFFICE OF THE PUBLIC DEFENDER										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400												
EXTRAORDINARY EXPENSE/CONFLIC - 15151C												
CORE												
EXPENSE & EQUIPMENT	3,721,071	0.00	3,721,070	0.00	3,021,071	0.00	3,021,071	0.00	3,721,071	0.00	3,721,071	0.00
GENERAL REVENUE	3,721,071	0.00	3,721,070	0.00	3,021,071	0.00	3,021,071	0.00	3,721,071	0.00	3,721,071	0.00
TOTAL	\$3,721,071	0.00	\$3,721,070	0.00	\$3,021,071	0.00	\$3,021,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00
TOTAL - EXTRAORDINARY EXPENSE/CONFLI	\$3,721,071	0.00	\$3,721,070	0.00	\$3,021,071	0.00	\$3,021,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00

Public Defender Commission – Debt Offset Escrow - Section 12.400

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This section authorizes State Public Defender to intercept Missouri State Income Tax refund checks due to individuals who owe the Missouri State Public Defender System monies for representation.

Legal Base: Chapter 600 RSMo

Funding Source: Escrow Account between the Taxpayer and the Dept of Revenue for Missouri State Public Defender Income Tax Interceptions

FY 2014 Withhold:

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual	OFFICE OF THE PUBLIC DEFENDER												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.400													
DEBT OFFSET ESCROW FUND - 15161C													
CORE													
PROGRAM-SPECIFIC	350,000	0.00	758,990	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
OTHER FUNDS	350,000	0.00	758,990	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
TOTAL	\$350,000	0.00	\$758,990	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	